



SERVICIOS DE SALUD DE HIDALGO  
ESTADO DEL EJERCICIO DEL PRESUPUESTO  
DEL SEGUNDO TRIMESTRE DE 2017  
COMPARATIVO TRIMESTRAL POR PROYECTO

PROYECTO	PRESUPUESTO ANUAL	MODIFICADO DEL 1ER. TRIMESTRE	2DO. TRIMESTRE									
			PROGRAMADO	MOV. LIQUIDAS		MOV. COMPENSADOS		MODIFICADO ANUAL	COMPROMETIDO	DEVENGADO	EJERCIDO	
				AMPLIACIÓN	REDUCCIÓN	AMPLIACIÓN	REDUCCIÓN					
H02 - Ampliar la participación ciudadana en la planeación, desarrollo y operación eficiente de los servicios de salud	79,481.42	79,582.42	20,275.49	-	-	25,613.90	29,265.10	75,931.22	12,254.01	1,813.83	1,813.83	
H04 - Asuntos Jurídicos	2,372,367.98	2,372,367.98	593,592.85	-	-	92,148.00	34,148.00	2,430,367.98	466,804.81	440,448.00	660,672.00	
H05 - Monitorear la Operación, Control Interno y Rendición de Cuentas	1,148,406.85	1,148,406.85	283,729.00	156,403.09	-	185,411.77	185,411.77	1,304,809.94	172,390.00	1,752.00	1,752.00	
H06 - Fortalecer el Sistema Integral de Información en Salud	4,109,888.76	4,109,638.76	3,391,553.97	-	-	673,086.07	776,012.76	4,006,712.07	159,811.62	57,510.78	57,510.78	
H07 - Fortalecer el Sistema de Evaluación del Desempeño	22,929.44	21,619.60	8,265.68	-	-	1,373.21	1,723.28	21,269.53	6,256.73	-	-	
H08 - Impulsar el desarrollo en tecnologías de información y comunicaciones para coadyuvar, sistemas de información y prestación de servicios	3,785,008.00	4,082,768.40	934,696.00	2,239.60	-	-	-	4,085,008.00	48,886.96	48,886.96	97,773.92	
H10 - Administración de Primer Nivel de Atención	28,907,435.34	29,115,954.36	7,116,568.59	4,514,494.07	-	3,510,714.77	3,594,746.24	33,546,416.96	7,224,467.70	837,606.36	856,395.46	
H10.2 - Administración de Segundo Nivel de Atención	65,771,281.70	65,921,376.04	17,838,673.33	1,015,998.55	-	9,435,323.08	9,112,776.68	67,259,920.99	12,705,856.65	1,445,991.06	1,445,991.06	
H10.3 - Administración central	219,769,696.42	217,159,492.34	69,530,565.95	13,176,896.97	-	22,203,538.62	120,404,321.35	132,135,606.58	7,818,120.81	9,185,095.00	11,074,303.72	
H10.4 - Administración de Unidades Especializadas	8,158,195.19	8,162,451.10	2,034,579.34	742,580.26	-	726,267.28	665,462.13	8,965,836.51	1,092,432.24	10,186.40	10,186.40	
H103 - Servicios personales de rectoría	690,009,873.69	604,335,133.78	105,794,580.19	27,125,364.63	-	18,215,482.71	62,522,964.97	587,153,016.15	19,661,372.10	76,020,383.75	140,283,946.15	
H104 - Servicios personales a la comunidad	299,406,052.65	309,247,531.60	71,986,494.23	32,060,616.94	-	6,101,437.04	3,057,128.69	344,352,456.89	35,095,781.23	80,251,341.56	159,286,553.25	
H105 - Servicios personales a la persona	2,180,800,428.76	2,265,662,668.90	517,987,932.21	85,281,362.57	-	76,925,122.04	35,859,478.75	2,392,009,674.76	126,235,622.69	621,674,913.82	1,212,698,601.25	
H11 - Promover la alimentación y la actividad física	10,281,802.20	10,281,502.20	8,787,278.21	-	-	7,549,748.17	7,385,737.13	10,445,513.24	846,521.18	520,856.49	226,290.63	
H12 - Fortalecer el programa de entornos y comunidades saludables	3,254,238.57	3,253,942.77	2,557,814.07	-	-	2,230,236.50	2,226,585.03	3,257,594.24	662,534.22	5,176.18	5,176.18	
H13 - Fortalecer la promoción de la salud y determinantes sociales	843,990.67	842,954.67	182,457.69	-	-	2,948,624.56	51,356.56	3,740,222.67	174,144.56	34,160.91	34,160.91	
H14 - Prevenir las lesiones de causa externa no intencionales e impulsar la seguridad vial	775,380.74	775,380.74	249,411.05	-	-	149,384.55	200,722.58	724,042.71	318,247.24	561.39	561.39	
H16 - Mejorar la salud y nutrición de la población vulnerable	41,391.41	41,391.41	7,331.70	-	-	1,688,994.83	2,086.80	1,728,299.44	7,511.97	600.01	600.01	
H17 - Prevenir y controlar el sobrepeso y obesidad	146,704.01	146,704.01	33,575.81	-	-	11,419.27	11,877.09	146,246.19	33,011.15	1,134.71	1,134.71	
H17.1 - Fortalecer los programas del adulto y adulto mayor en Riesgo Cardiovascular	6,798,814.97	6,798,629.87	1,806,487.20	387,429.58	-	21,686,591.15	72,331.22	28,800,319.38	92,083.42	1,721,654.32	2,806,354.32	
H17.2 - Fortalecer los programas del adulto y adulto mayor en diabetes	1,240,188.01	1,237,469.46	78,627.28	69,150.00	-	24,542,679.72	25,866.23	25,823,432.95	444,664.19	309,428.16	230,037.76	
H18 - Fortalecer el Programa Planificación Familiar y Anticoncepción	4,485,416.30	4,490,962.80	1,304,075.90	20,823.50	-	9,042,481.67	1,320,825.59	12,233,442.38	415,531.62	826,410.37	826,410.37	
H20 - Fortalecer los programas de prevención, atención y detección oportuna de Cáncer cérvico uterino	4,853,973.14	4,853,213.52	1,771,908.88	-	-	7,575,753.73	169,486.30	12,259,480.95	208,418.15	1,514,790.55	1,629,159.87	
H20.1 - Fortalecer el programa de prevención, detección y atención temprana del Cáncer de mama	3,551,444.62	3,644,828.12	1,132,171.63	25,048.77	-	13,365,844.94	175,440.33	16,860,281.50	358,650.55	85,938.02	85,938.02	
H21 - Fortalecer el Programa de Cáncer de próstata	262,142.97	261,542.97	19,778.28	-	-	1,563,725.30	9,088.47	1,816,179.80	69,798.17	163,273.05	163,273.05	
H23 - Detectar y diagnosticar los problemas de Salud Mental	1,825,068.61	1,815,568.65	722,122.11	2,218,520.83	-	9,617,722.66	1,525,056.24	12,126,755.90	1,252,464.40	760,582.34	760,582.34	
H24 - Combatir las Adicciones	915,301.56	914,299.46	291,275.32	43,100.00	-	78,705.28	89,122.57	946,982.17	309,541.11	539.98	539.98	
H24.2 - Combatir las Adicciones	2,068,829.93	2,068,508.03	329,438.29	2,042,523.26	-	369,175.73	249,425.39	4,230,781.63	2,162,125.99	556,041.59	7,946.16	
H25 - Fortalecer el programa de obtención y distribución de sangre segura	39,557,388.50	39,597,643.50	635,126.65	25,658,144.12	-	54,124,789.09	54,124,652.85	65,255,923.86	17,423,614.79	17,094,029.76	17,134,284.76	
H26 - Fortalecer las acciones de salud a la población que habita en localidades geográficamente dispersas y de difícil acceso	58,581.00	5,262,731.17	3,370.00	14,311,418.64	-	9,397,912.71	6,953,152.36	22,018,910.16	15,491,276.65	6,008,974.43	3,910,667.40	



PAGADO	DIFERENCIA MODIFICADO & EJERCIDO	ACUMULADO										DIFERENCIA MODIFICADO & EJERCIDO
		PROGRAMADO	MOV. LIQUIDAS		MOV. COMPENSADOS		MODIFICADO ANUAL	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	
			AMPLIACIÓN	REDUCCIÓN	AMPLIACIÓN	REDUCCIÓN						
1,813.83	74,117.39	50,022.04	-	-	25,714.90	29,265.10	46,471.84	41,800.86	1,813.83	1,813.83	1,813.83	44,658.01
440,448.00	1,769,695.98	1,196,137.28	-	-	96,148.00	38,148.00	1,254,137.28	893,078.66	660,672.00	660,672.00	660,672.00	593,465.28
1,752.00	1,303,057.94	577,547.28	156,403.09	-	197,948.77	197,948.77	733,950.37	376,231.00	1,752.00	1,752.00	1,752.00	732,198.37
57,510.78	3,949,201.29	3,736,298.09	-	-	673,086.07	776,262.76	3,633,121.40	504,304.90	57,510.78	57,510.78	57,510.78	3,575,610.62
-	21,269.53	15,719.84	-	-	1,509.01	3,168.92	14,059.93	12,401.05	-	-	-	14,059.93
48,886.96	3,987,234.08	2,415,616.00	2,239.60	-	1,093,984.40	796,224.00	2,715,616.00	97,773.92	97,773.92	97,773.92	97,773.92	2,617,842.08
837,606.36	32,690,021.50	15,247,387.71	4,514,494.07	-	3,813,598.95	3,689,111.40	19,886,369.33	14,858,136.26	872,154.06	856,395.46	856,395.46	19,029,973.87
1,445,991.06	65,813,929.93	35,748,129.24	1,015,998.55	-	10,138,240.45	9,665,599.71	37,236,768.53	25,607,967.91	1,445,991.06	1,445,991.06	1,445,991.06	35,790,777.47
9,247,186.80	121,061,302.86	145,572,190.60	13,423,970.15	-	46,800,793.02	147,858,853.01	57,938,100.76	19,901,265.69	11,079,851.30	11,074,303.72	11,074,303.72	46,863,797.04
10,186.40	8,955,650.11	4,235,530.87	742,580.26	-	736,721.52	671,660.46	5,043,172.19	2,166,930.39	10,186.40	10,186.40	10,186.40	5,032,985.79
75,493,878.46	446,869,070.00	290,948,592.41	29,819,006.25	-	39,132,130.39	171,807,994.18	188,091,734.87	584,430,236.35	140,636,036.90	140,283,946.15	140,105,048.42	47,807,788.72
80,028,442.82	185,065,903.64	147,381,074.12	32,669,905.29	-	21,526,265.15	9,249,766.20	192,327,478.36	344,343,312.83	159,402,358.88	159,286,553.25	159,150,658.49	33,040,925.11
613,026,908.75	1,179,311,073.51	1,092,759,389.69	90,733,796.53	-	185,846,237.67	65,370,788.20	1,303,968,635.69	2,391,898,291.59	1,221,403,339.49	1,212,698,601.25	1,211,787,688.84	91,270,034.44
226,290.63	10,219,222.61	8,880,236.24	-	-	7,551,248.17	7,387,537.13	9,043,947.28	1,423,205.21	520,856.49	226,290.63	226,290.63	8,817,656.65
5,176.18	3,252,418.06	2,715,286.55	-	-	2,230,240.70	2,226,885.03	2,718,642.22	818,966.90	5,176.18	5,176.18	5,176.18	2,713,466.04
34,160.91	3,706,061.76	514,171.04	-	-	2,953,288.56	57,056.56	3,410,403.04	508,521.91	34,160.91	34,160.91	34,160.91	3,376,242.13
561.39	723,481.32	400,669.72	-	-	149,384.55	200,722.58	349,331.69	331,881.91	561.39	561.39	561.39	348,770.30
600.01	1,727,699.43	27,890.49	-	-	1,688,994.83	2,086.80	1,714,798.52	27,730.76	600.01	600.01	600.01	1,714,198.51
1,134.71	145,111.48	79,155.51	-	-	11,419.27	11,877.09	78,697.69	78,210.85	1,134.71	1,134.71	1,134.71	77,562.98
1,721,654.32	25,993,965.06	3,233,756.15	387,429.58	-	22,705,656.86	1,091,582.03	25,235,260.56	6,479,394.28	2,806,354.32	2,806,354.32	2,806,354.32	22,428,906.24
230,037.76	25,593,395.19	1,108,997.19	69,150.00	-	24,542,679.72	28,584.78	25,692,242.13	584,035.01	309,428.16	230,037.76	230,037.76	25,462,204.37
826,410.37	11,407,032.01	2,358,995.01	20,823.50	-	9,048,928.17	1,321,725.59	10,107,021.09	3,304,347.22	826,410.37	826,410.37	826,410.37	9,280,610.72
1,513,840.37	10,630,321.08	2,110,041.86	-	-	7,698,144.61	292,636.80	9,515,549.67	4,621,486.51	1,630,110.05	1,629,159.87	1,629,159.87	7,886,389.80
85,938.02	16,774,343.48	2,020,267.47	25,048.77	-	13,482,470.78	198,682.67	15,329,104.35	859,325.66	85,938.02	85,938.02	85,938.02	15,243,166.33
163,273.05	1,652,906.75	230,265.19	-	-	1,564,025.30	9,988.47	1,784,302.02	207,676.92	163,273.05	163,273.05	163,273.05	1,621,028.97
760,582.34	11,366,173.56	1,149,406.35	2,218,520.83	-	9,618,881.56	1,535,715.10	11,451,093.64	1,371,739.32	760,582.34	760,582.34	760,582.34	10,690,511.30
539.98	946,442.19	544,900.09	43,100.00	-	80,220.28	91,639.67	576,580.70	555,005.51	539.98	539.98	539.98	576,040.72
7,946.16	4,222,835.47	1,404,502.46	2,042,523.26	-	371,618.83	252,190.39	3,566,454.16	3,009,379.86	556,041.59	7,946.16	7,946.16	3,558,508.00
17,094,029.76	48,121,639.10	4,084,403.66	25,658,144.12	-	54,166,119.29	54,125,728.05	29,782,939.02	17,867,400.06	17,134,284.76	17,134,284.76	17,134,284.76	12,648,654.26
3,910,667.40	18,108,242.76	49,731.00	19,515,701.82	-	9,397,912.71	6,953,285.37	22,010,060.16	15,522,867.64	6,008,974.43	3,910,667.40	3,910,667.40	18,099,397.76